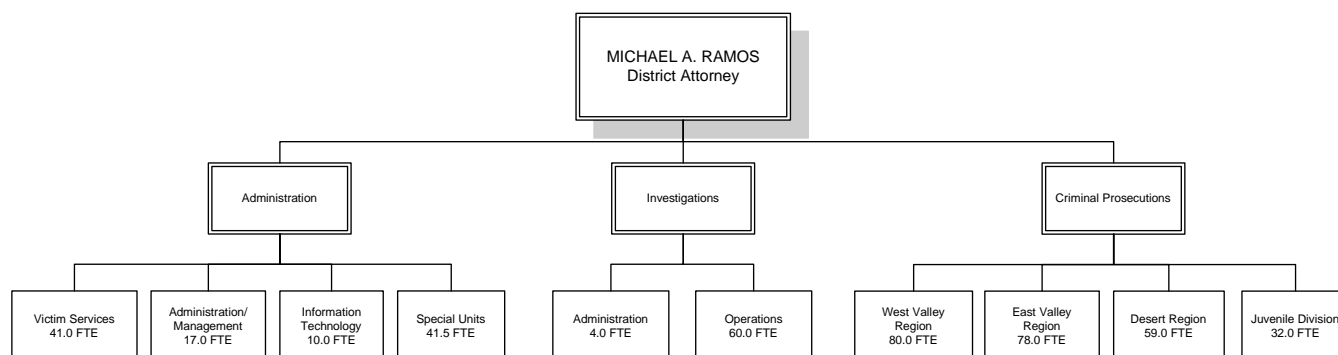


DISTRICT ATTORNEY Michael A. Ramos

MISSION STATEMENT

It is the mission of the San Bernardino County Attorney's Office to represent the interests of the people in the criminal justice system, as mandated by California State Law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by: Seeking the truth, protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2004-05

	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Criminal	38,595,428	23,481,734	15,113,694		385.0
Child Abduction	807,087	-	807,087		6.5
Real Estate Fraud	2,434,450	1,200,000		1,234,450	8.0
Auto Insurance Fraud	649,893	600,000		49,893	5.0
Workers' Compensation Fraud	1,287,166	900,000		387,166	7.0
State Asset Forfeiture	814,171	470,000		344,171	5.0
Special Prosecutions	1,774,450	900,000		874,450	7.0
Vehicle Fees	1,320,269	695,000		625,269	-
Federal Asset Forfeiture	155,358	47,000		108,358	-
TOTAL	47,838,272	28,293,734	15,920,781	3,623,757	423.5

Criminal

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.



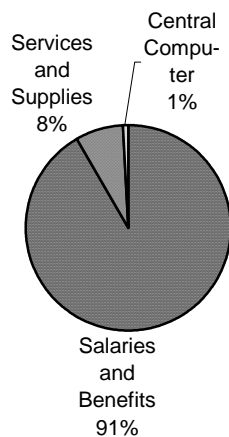
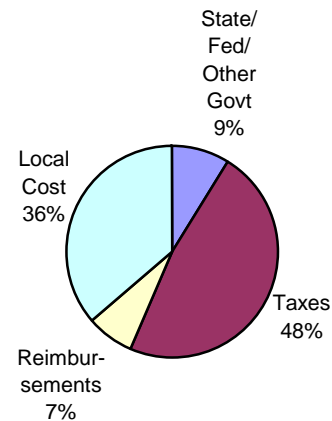
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	34,378,315	37,083,842	37,139,777	38,595,428
Departmental Revenue	20,611,900	21,353,905	21,053,328	23,481,734
Local Cost	13,766,415	15,729,937	16,086,449	15,113,694
Budgeted Staffing		397.0		385.0

Workload Indicators

Criminal Felonies Reviewed	23,148	23,610	24,088	24,570
Criminal Misdemeanors Reviewed	45,466	46,374	45,223	46,127
Other/Unclassified Cases Reviewed	8,272	8,437	7,018	7,158
Juvenile Cases Reviewed	6,446	6,575	7,921	8,079
TOTAL CASES REVIEWED	83,332	84,996	84,250	85,934
Criminal Felonies Filed	17,815	18,171	18,322	18,688
Criminal Misdemeanors Filed	37,774	38,529	37,831	38,588
Other/Unclassified Cases Filed	143	140	158	161
Juvenile Cases Filed	5,276	5,382	6,438	6,567
TOTAL CASES FILED	61,008	62,222	62,749	64,004

2003-04 Estimated Appropriations are expected to exceed Budgeted Appropriations due to unanticipated retirement cash-outs. 2003-04 Estimated Revenue is less than Budgeted Revenue due to loss of grant funding.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY**2004-05 BREAKDOWN BY FINANCING SOURCE**

GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: General

BUDGET UNIT: AAA DAT
FUNCTION: Public Safety
ACTIVITY: Prosecution

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	35,967,249	35,503,041	2,604,668	-	(608,200)	37,499,509	248,008	37,747,517
Services and Supplies	3,387,657	3,923,901	81,330	-	-	4,005,231	(887,909)	3,117,322
Central Computer	238,820	238,820	53,459	-	-	292,279	-	292,279
Transfers	396,337	398,577	-	-	-	398,577	69,454	468,031
Total Exp Authority	39,990,063	40,064,339	2,739,457	-	(608,200)	42,195,596	(570,447)	41,625,149
Reimbursements	(2,850,286)	(2,980,497)	-	-	-	(2,980,497)	(49,224)	(3,029,721)
Total Appropriation	37,139,777	37,083,842	2,739,457	-	(608,200)	39,215,099	(619,671)	38,595,428
Departmental Revenue								
Taxes	17,027,500	17,027,500	2,747,500	-	-	19,775,000	-	19,775,000
State, Fed or Gov't Aid	3,996,286	4,307,408	-	-	-	4,307,408	(619,053)	3,688,355
Current Services	8,500	5,000	-	-	-	5,000	1,514	6,514
Other Revenue	21,042	13,997	-	-	-	13,997	(2,132)	11,865
Total Revenue	21,053,328	21,353,905	2,747,500	-	-	24,101,405	(619,671)	23,481,734
Local Cost	16,086,449	15,729,937	(8,043)	-	(608,200)	15,113,694	-	15,113,694
Budgeted Staffing		397.0	-	-	(6.0)	391.0	(6.0)	385.0

DEPARTMENT: District Attorney
FUND: General
BUDGET UNIT: AAA DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	397.0	37,083,842	21,353,905	15,729,937
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	2,533,908	-	2,533,908
Internal Service Fund Adjustments	-	134,789	-	134,789
Prop 172	-	-	2,747,500	(2,747,500)
Other Required Adjustments	-	70,760	-	70,760
Subtotal	-	2,739,457	2,747,500	(8,043)
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	(6.0)	(608,200)	-	(608,200)
TOTAL BASE BUDGET	391.0	39,215,099	24,101,405	15,113,694
Department Recommended Funded Adjustments	(6.0)	(619,671)	(619,671)	-
TOTAL 2004-05 PROPOSED BUDGET	385.0	38,595,428	23,481,734	15,113,694



SCHEDULE B

DEPARTMENT: District Attorney
 FUND: General
 BUDGET UNIT: AAA DAT

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Staffing Reductions	(6.0)	(608,200)	-	(608,200)
Reduce staff across all regions to accommodate 4% local cost reduction. This reduction will result in an increased caseload for the remaining staff.				
Total	(6.0)	(608,200)	-	(608,200)

SCHEDULE C

DEPARTMENT: District Attorney
 FUND: General
 BUDGET UNIT: AAA DAT

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease Salaries and Benefits	(6.0)	(619,053)	-	(619,053)
Staff must be reduced to accommodate loss of grant funding. A total of 9 Deputy District Attorney positions and 3 clerical positions will be reduced through attrition to meet target. Six of these positions are shown here and six of the positions are shown on the State Budget Impact section. The department is reducing service and supplies to supplant salary step increases and overtime and avoid further staff reduction. In addition, the department may need to recognize Prop 172 overage to cover positions until they attrit out.				
2. Increase Salaries and Benefits	-	867,061	-	867,061
The department has added an Investigative Technician position to accomodate an increasing workload for the Investigation Division, but a Clerk position was deleted to offset the cost of the new position. Step increases combined with anticipated overtime creates the need to reduce service and supplies to avoid further staff reductions. The service and supplies reduction will supplant anticipated increases in salaries and benefits.				
3. Reduce Operating Expenses	-	(887,909)	-	(887,909)
The department will make severe operating expense reductions to minimize loss of staff. Six vehicles are being returned to fleet management to reduce department inventory. All expenditures are carefully scrutinized in an ongoing effort to reduce costs. Appropriation as proposed is not adequate to cover actual expenses projected. However, the department will make every cost saving effort possible.				
4. Increase in Building Lease Costs	-	69,454	-	69,454
Grants that covered lease costs in prior years are not increasing with the COLA's of program staff. This coupled with the loss of 50% of the vertical prosecution grants and the loss of the Community Prosecution and EAVP grant create an additional burden on the general fund for lease costs at the 412 Hospitality Lane location.				
5. Increase in Reimbursements		(49,224)	-	(49,224)
Miscellaneous increases across several programs (vehicle fees, AB 1913, asset forfeitures, etc.)				
6. Decrease in State/Federal Aid	-	-	(619,053)	619,053
Represent loss of 50% of the vertical prosecution grants and loss of Community Prosecution and EAVP grants.				
7. Current Services	-	-	1,514	(1,514)
Minor increase based on FY 03-04 projections				
8. Other Revenue	-	-	(2,132)	2,132
Represents minor reduction in E-filing match requested for FY 04-05.				
Total	(6.0)	(619,671)	(619,671)	-



SCHEDULE D

DEPARTMENT: District Attorney
 FUND: General
 BUDGET UNIT: AAA DAT

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Restore 1st Tier reduction of one attorney in each region Restore one DDA position in Desert, West End, Central and Juvenile regions	4.0	460,000	-	460,000
2	Restore 2nd tier - One general program attorney Restore one Deputy District Attorney in general program	1.0	110,000	-	110,000
3	Restore one clerical position in general program Restore one Clerk III in general program	1.0	38,200	-	38,200
Total		6.0	608,200	-	608,200

